

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. **Date of Submission:** 2010-03-19 08:23:59
2. **Agency:** 029
3. **Bureau:** 00
4. **Name of this Investment:** Benefits IT Support-2011
5. **Unique Project (Investment) Identifier:** 029-00-02-00-01-1268-00
6. **What kind of investment will this be in FY 2011?:** Operations and Maintenance
 - Planning
 - Full Acquisition
 - Operations and Maintenance
 - Mixed Life Cycle
 - Multi-Agency Collaboration
7. **What was the first budget year this investment was submitted to OMB? ***
8. **Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

The Benefits IT Support investment provides ongoing IT maintenance and infrastructure support for the VA Benefits IT environment, specifically in the areas of hardware, software, telecomm, audio, video and application installations at the 57 VBA regional field offices and associated out-based satellite stations. In addition, the investment will provide IT infrastructure support for the headquarters of the Under Secretary for Benefits and subordinate staff and business offices. This project represents the VBA portion of the IT investment formerly identified in the VA Computing Infrastructure Exhibit 300 (Capital Investment Plan). This investment ensures the VA business community is provided with the tools they require to process veteran claims efficiently and timely. Without this investment, the IT infrastructure supporting the veterans claims process will degrade and eventually fail, resulting in delayed claims processing times, higher numbers of processing errors and, ultimately, delayed benefit payments. The project supports VAs Mission: To care for him who shall have borne the battle & for his widow & his orphan" and the enabling goal to Deliver world class service to veterans & their families by applying sound business principles that result in effective management of people, communications, technology & governance. This investment also supports Obj. E-3 (Implement a One-VA IT framework that supports the integration of information across business lines & that provides a source of consistent, reliable, accurate, & secure information to veterans & their families, employees, & stakeholders) by establishing a standardized registration information collection & processing & by establishing a knowledgebase for answering veterans inquiries. This investment supports VA's strategic goal to honor and memorialize veterans by ensuring VBA offices and programs have the necessary information technology products and services to meet their business needs and performance standards.

 - a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**
9. **Did the Agency's Executive/Investment Committee approve this request? ***
 - a. **If "yes," what was the date of this approval? ***

10. Contact information of Program/Project Manager?

- **Name:** *
- **Phone Number:** *
- **Email:** *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
Multiple FY09 Contracts	Multiple	Y	2008-09-30	2008-10-01	2009-09-30	\$106.8	*	*	*	*	*
Multiple FY10 Contracts	Multiple	Y	2009-09-30	2009-10-01	2010-09-30	\$122.3	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a. If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	Honor & Memorialize	*	*	% of customers satisfied with IT products and services	To be determined in discussions with business owner	To be determined in discussions with business owner	Results available first quarter of next fiscal year
2009	Honor & Memorialize	*	*	% of IT products and services that meet the business requirements	To be determined in discussions with business owner	To be determined in discussions with business owner	Results available first quarter of next fiscal year
2009	Honor & Memorialize	*	*	% of hardware and software complies with EA target Architecture	To be determined in discussions with business owner	To be determined in discussions with business owner	Results available first quarter of next fiscal year
2009	Honor & Memorialize	*	*	% reduction in time to complete a business function	To be determined in discussions with business owner	To be determined in discussions with business owner	Results available first quarter of next fiscal year
2010	Honor & Memorialize	*	*	% of customers satisfied with IT products and services	To be determined in discussions with business owner	To be determined in discussions with business owner	Results available first quarter of next fiscal year
2010	Honor & Memorialize	*	*	% of IT products and services that meet the business requirements	To be determined in discussions with business owner	To be determined in discussions with business owner	Results available first quarter of next fiscal year
2010	Honor & Memorialize	*	*	% of hardware and software complies with EA target Architecture	To be determined in discussions with business owner	To be determined in discussions with business owner	Results available first quarter of next fiscal year
2010	Honor & Memorialize	*	*	% reduction in time to complete a business function	To be determined in discussions with business owner	To be determined in discussions with business owner	Results available first quarter of next fiscal year
2011	Honor & Memorialize	*	*	% of customers satisfied with IT products and services	To be determined in discussions with business owner	To be determined in discussions with business owner	Results available first quarter of next fiscal year
2011	Honor & Memorialize	*	*	% of IT products and services that meet the business requirements	To be determined in discussions with business owner	To be determined in discussions with business owner	Results available first quarter of next fiscal year
2011	Honor & Memorialize	*	*	% of hardware and software complies with EA target Architecture	To be determined in discussions with business owner	To be determined in discussions with business owner	Results available first quarter of next fiscal year
2011	Honor & Memorialize	*	*	% reduction in time to complete a business function	To be determined in discussions with business owner	To be determined in discussions with business owner	Results available first quarter of next fiscal year

Part III: For "Operation and Maintenance" investments ONLY (Steady State)

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Operations and Maintenance Activities for FY2009	\$180.7	\$181.2	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Operations and Maintenance Activities for FY2010	\$216.9	\$151.7	2009-10-01	2009-10-01	2010-09-30		83.33%	83.33%
Operations and Maintenance Activities for FY2011	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Operations and Maintenance Activities for FY2012	*	*	2011-10-01		2012-09-30		0.00%	0.00%
Operations and Maintenance Activities for FY2013	*	*	2012-10-01		2013-09-30		0.00%	0.00%
Operations and Maintenance Activities for FY2014	*	*	2013-10-01		2014-09-30		0.00%	0.00%
Operations and Maintenance Activities for FY2015	*	*	2014-10-01		2015-09-30		0.00%	0.00%

* - Indicates data is redacted.